

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2011	2012	2013	2014	2015
2693	NATIONAL SEED PROGM	3.0	1.0	1.0	1.0		
3047	COCOA-COCONUT FARMIN	8.0		2.0	2.0	2.0	2.0
3063	NCCPIP	10.0	2.0	2.0	2.0	2.0	2.0
TOTAL CAPITAL PROJECTS		21.0	3.0	5.0	5.0	4.0	4.0
TOTAL		21.0	3.0	5.0	5.0	4.0	4.0

550 Cocoa Coconut Institute Ltd

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2009 Actual	2010	5 Year Total	2011	2012	2013	2014	2015
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers				21.0	3.0	5.0	5.0	4.0	4.0
Goods and Other Services			.6						
Sub-Total			.6	21.0	3.0	5.0	5.0	4.0	4.0
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			.4						
Sub-Total			.4						
A	TOT DIRECT PROJECT COST		1.0	21.0	3.0	5.0	5.0	4.0	4.0
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1.0	21.0	3.0	5.0	5.0	4.0	4.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input			1.0	21.0	3.0	5.0	5.0	4.0	4.0
C	TOTAL DIRECT FINANCING		1.0	21.0	3.0	5.0	5.0	4.0	4.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		1.0	21.0	3.0	5.0	5.0	4.0	4.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

PIP NUMBER: 2693

PROJECT NAME: NATIONAL SEED PROGRAM

EXECUTING AGENCY: Cocoa Coconut Institute Ltd

PROJECT OBJECTIVIES:

The objective of the project is to establish a national seed programme that can provide the planting material in the rehabilitation of the cocoa and coconut industry.

PROJECT STATUS:

This project concluded in 2009 and due to its success and expansion it has been resubmitted to be funded for the next three years. Warrants totalling K730,000 have been released to date and the achievement of this the first term include: a) Cold tolerant species of coconut tested in Yonki, EHP b) Supply of seedling continues for all Seed Gardens c) Four nursery gardens established in South Bougainville d) Cocoa introduced in Manabo seed garden, Abau, Central e) Research has identified another hybrid called SG3 with higher outpu f) Stronger taproot system research continues

PROJECT COMPONENTS:

The components of the project include: (1) Establishment of new seed gardens, (2) Parental Material Production and Distribution, (3) Maintenance and Rehabilitation of Existing Seed Gardens, (4) Testing of Hybrids crosses - cocoa breeding, and (5) Training and engagement of locals to assist in the seedling garden maintenance.

PROJECT LOCATION:

The project is located in Manambo and Steward stations in Madang, Kerevat, ENB and Kubu and Solonakori in Buka.

PROJECT JUSTIFICATION:

Increased production has had an impact on the seed production within the copra/cocoa farmers. This program will enable farmers to have access to planting material form CCI and thus assist in the plantation and smallholder expansions and rehabilitation programs.

PROJECT CAPACITY:

The CCIPNG with support from key project stakeholders will ensure that the project is implemented successfully.

PROJECT BENEFICIARIES:

The direct beneficiaries will be the rural farmers in the industry through the CCIPNG's cocoa coconut extension services under the project.

PROJECT SUSTAINABILITY

CCI sells the seedlings at a minimum cost to the farmers at this stage . However over time this cost will be increased to provide longterm sustainability to the project.

2693 NATIONAL SEED PROGRAM

ESTIMATED TOTAL PROJECT COST 5,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2009 Actual	2010 Bugdet	5 Year Total	2011	2012	2013	2014	2015
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			600.0						
Current Transfers				3,000.0	1,000.0	1,000.0	1,000.0		
Sub-Total			600.0	3,000.0	1,000.0	1,000.0	1,000.0		
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			400.0						
Capital Transfers									
Sub-Total			400.0						
A TOT DIRECT PROJECT COST			1,000.0	3,000.0	1,000.0	1,000.0	1,000.0		
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			1,000.0	3,000.0	1,000.0	1,000.0	1,000.0		
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			1,000.0	3,000.0	1,000.0	1,000.0	1,000.0		
b) Self Generating Revenue									
Loan									
Grant									
C TOTAL DIRECT FINANCING			1,000.0	3,000.0	1,000.0	1,000.0	1,000.0		
D Technical Assistance									
TOTAL FINANCING (C+D)			1,000.0	3,000.0	1,000.0	1,000.0	1,000.0		
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

There is no current donor involved in the project. The project is fully GOPNG funded.

POTENTIAL DONOR INVOLVEMENT

There is no potential for donor involvement.

2011 Budget Votes for this PIP are :-

55031011213 NATIONAL SEED PROGRAMME

PIP NUMBER: 3047

PROJECT NAME: COCOA-COCONUT FARMING SYSTEMS DEVELOPMENT

EXECUTING AGENCY: Cocoa Coconut Institute Ltd

PROJECT OBJECTIVIES:

The objectives are; 1. To increase cocoa and coconut production via increasing and developing a cocoa and coconut farming system design (technology) intergrated with other PNGCCIL-develop crop protection and development and general farm management technologies purposely to enhance livelihood of rural cocoa-coconut growing communities. 2. To engaged more farmers in agriculture development in terms of cocoa and coconut development. 3. To support the Goverment's policies and goals of rural and economic developments at all levels (National, Provincial and Local).

PROJECT STATUS:

In the first 3 months of implementation, the program has traileed over 20 model farms. Each farm is used as a classroom to train farmers on block maintenance and improve farming methods to maximise output per hectare and Integrated Pest and Disease Management (IPDM) in controlling the CPB. Activities conducted so far include: a) A baseline survey has been conducted in the provinces of Morobe, Oro, Milne Bay and ARB; (b) 8 training courses on IPDM and CPBM has been held for DPI and CCI extension officers, NGOs and the private sector from Madang, Manus, New Ireland, East New Britain, ARB resulting in a total of over 40 officers trained; (c) 24 training courses have been conducted for model farmers in six provinces resulting in participation and training of 314 farmers. Over 1000 farmers from the provinces of Morobe, East Sepik, East New Britain and ARB have been trained from the 30 blocks. The program complements the National Seed Garden Program to enable rehabilitation.

PROJECT COMPONENTS:

The components of the proejct are; New planting of cocoa and coconut in potential agriculture land areas that have been underdeveloped, Estiblishing central and farmers extension nurseries, Introducing the best (research-develop) cocoa-coconut farming systems technology available, Introducing PNGCCIL-develop cocoa and coconut matrials, Germplasm collection and conservation of potential local cocoa and coconut materials, Exensive mobilization and training of farmers to adopt PNGCCIL developed cocoa-coconut farming systems, crop protection and farm management technologies.

PROJECT LOCATION:

The project is located at PNGCCI Head office in Kerevat, ENBP. The project will be carried out in cocoa and coconut producing provinces.

PROJECT JUSTIFICATION:

The project will estiblish central and /or farmer extension nurseries to pull and raise improved and locally-valued high yielding cocoa and coconut materials to involve in the cocoa-cococnut farming systems design.

PROJECT CAPACITY:

PNGCCI has the capacity to implement the project.

PROJECT BENEFICIARIES:

The the project will be mostly benefited by the cocoa and coconut farmers.

PROJECT SUSTAINABILITY

Once the PIP support has concluded, the program will be sustained by PNGCCI.

3047 COCOA-COCONUT FARMING SYSTEMS DEVELOPMENT

ESTIMATED TOTAL PROJECT COST 6,300.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2009 Actual	2010 Bugdet	5 Year Total	2011	2012	2013	2014	2015
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers				8,000.0		2,000.0	2,000.0	2,000.0	2,000.0
Sub-Total				8,000.0		2,000.0	2,000.0	2,000.0	2,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			8,000.0		2,000.0	2,000.0	2,000.0	2,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				8,000.0		2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				8,000.0		2,000.0	2,000.0	2,000.0	2,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			8,000.0		2,000.0	2,000.0	2,000.0	2,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			8,000.0		2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

GoPNG is funding this project.

POTENTIAL DONOR INVOLVEMENT

Nil.

2011 Budget Votes for this PIP are :-

PIP NUMBER: 3063

PROJECT NAME: NATIONAL COCOA-COCONUT PRODUCTION IMPROVEMENT PROJECT (NCCPIP)

EXECUTING AGENCY: Cocoa Coconut Institute Ltd

PROJECT OBJECTIVIES:

To equip farmers with technical knowledge and appropriate management skills in all aspects of cocoa and coconut production, crop protection (including the best practise in CBP management), processing and marketing; and to provide farmer support in terms of production and distribution to high yielding planting materials in an effort to increase productivity, production and income earning capacities.

PROJECT STATUS:

New project to be implemented in 2010.

PROJECT COMPONENTS:

Maintenance of six (6) existing commercial nurseries and establishment of four (4) new ones. Produce and distribute three (3) million hybride cocoa clone seedlings to farmers in eight (8) provinces.

The major componenets of the project are; Estiblish 20 IPDM and CPB Management model farms in the 8 most impact provinces. Train 35 extension officers frm the cocoa and coconut growing provinces and 20 model farmers on concept of IPDM and CPB Manangement. Conduct 200 farmer training courses on the IPDM and CPB management concept. Comduct 200 farmers training courses on coconut downstream processing Conduct a total 140 CPB monitoring surveys in all of the fourteen cocoa growing provinces areound the country.

PROJECT LOCATION:

The project will staged nationwide.

PROJECT JUSTIFICATION:

The project will facilitate advise, monitoring and evaluate cocoa and coconut farming in eight (8) most cocoa and coconut impact provinces with applied science skills through training and extensions program. The most impact programs are intergrated pest managment and CPB.

PROJECT CAPACITY:

PNGCCI has the capacity to implement the project.

PROJECT BENEFICIARIES:

The project will be benefited by the cocoa and coconut farmers.

PROJECT SUSTAINABILITY

The project will be sustained through budgetary allocations from the PNG Cocoa-Coconut Institute.

3063 NATIONAL COCOA-COCONUT PRODUCTION IMPROVEMENT PROJECT (NCCPIP)

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2009 Actual	2010 Bugdet	5 Year Total	2011	2012	2013	2014	2015
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers				10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Sub-Total				10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT
POTENTIAL DONOR INVOLVEMENT
2011 Budget Votes for this PIP are :-

55031011217 NATIONAL COCOA-COCONUT PRODUCTION IMPROVI